

Aviation

DESCRIPTION OF MAJOR SERVICES

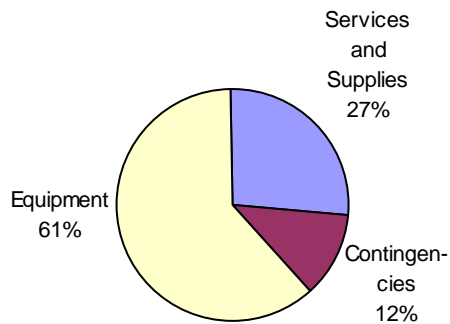
The Aviation Division of the Sheriff's Department provides law enforcement, search and rescue, fire suppression and transportation services for the county and other fire and law enforcement agencies. This fund is established for the maintenance and acquisition of helicopters, aircraft, and equipment for search and rescue, fire fighting and flight operations, with contract revenue and proceeds from the sale of surplus aircraft and equipment.

There is no staffing associated with this budget unit.

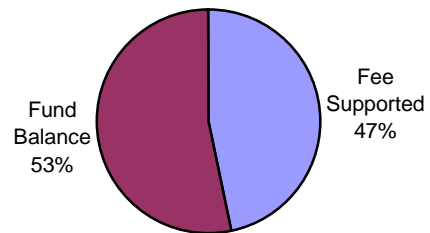
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	1,165,836	1,661,375	135,000	1,878,480
Departmental Revenue	574,741	875,490	352,105	875,490
Fund Balance		785,885		1,002,990

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Law & Justice
 DEPARTMENT: Sheriff
 FUND: Sheriff Aviation

BUDGET UNIT: SCE SHR
 FUNCTION: Public Protection
 ACTIVITY: Patrol, Search & Rescue

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Services and Supplies	90,000	503,192	-	-	-	503,192	-	503,192
Equipment	45,000	1,158,183	-	-	-	1,158,183	-	1,158,183
Contingencies	-	-	-	-	-	-	217,105	217,105
Total Appropriation	135,000	1,661,375	-	-	-	1,661,375	217,105	1,878,480
Departmental Revenue								
Current Services	352,105	875,490	-	-	-	875,490	-	875,490
Total Revenue	352,105	875,490	-	-	-	875,490	-	875,490
Fund Balance		785,885	-	-	-	785,885	217,105	1,002,990

SCHEDULE C

DEPARTMENT: Sheriff
 FUND: Sheriff Aviation
 BUDGET UNIT: SCE SHR

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENT

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Contingencies	-	217,105	-	217,105
Adjust to estimated fund balance.				
Total	-	217,105	-	217,105

